

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|-------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| Description: The Museum of Natural History is located on the campus of Idaho State University. It is Idaho's official natural history museum; its areas of interest include anthropology, botany, geology, paleontology, and zoology. Collections in these areas of interest are maintained and the museum supports research, exhibitions, publications, and interpretive programs. | | | | | | | |
| FY 2001 Original Appropriation | | | | | | | |
| 3.00 FY 2001 Original Appropriation: HB 779 | | | | | | | |
| General | 8.80 | 466,800 | 29,600 | 20,000 | 0 | 0 | 516,400 |
| Total | 8.80 | 466,800 | 29,600 | 20,000 | 0 | 0 | 516,400 |
| Appropriation Adjustments | | | | | | | |
| 4.11 Reappropriation | | | | | | | |
| General | 0.00 | 12,600 | 1,700 | 10,600 | 0 | 0 | 24,900 |
| Total | 0.00 | 12,600 | 1,700 | 10,600 | 0 | 0 | 24,900 |
| 4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction. | | | | | | | |
| General | 0.00 | (9,300) | 0 | 0 | 0 | 0 | (9,300) |
| Total | 0.00 | (9,300) | 0 | 0 | 0 | 0 | (9,300) |
| FY 2001 Total Appropriation | | | | | | | |
| General | 8.80 | 470,100 | 31,300 | 30,600 | 0 | 0 | 532,000 |
| Total | 8.80 | 470,100 | 31,300 | 30,600 | 0 | 0 | 532,000 |
| FY 2001 Estimated Expenditures | | | | | | | |
| General | 8.80 | 470,100 | 31,300 | 30,600 | 0 | 0 | 532,000 |
| Total | 8.80 | 470,100 | 31,300 | 30,600 | 0 | 0 | 532,000 |
| Base Adjustments | | | | | | | |
| 8.41 Removal of One-Time Expenditures | | | | | | | |
| General | 0.00 | (12,600) | (1,700) | (10,600) | 0 | 0 | (24,900) |
| Total | 0.00 | (12,600) | (1,700) | (10,600) | 0 | 0 | (24,900) |
| 8.42 Removal of One-Time Expenditures | | | | | | | |
| General | 0.00 | 0 | 0 | (20,000) | 0 | 0 | (20,000) |
| Total | 0.00 | 0 | 0 | (20,000) | 0 | 0 | (20,000) |
| 8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base. | | | | | | | |
| General | 0.00 | 9,300 | 0 | 0 | 0 | 0 | 9,300 |
| Total | 0.00 | 9,300 | 0 | 0 | 0 | 0 | 9,300 |
| FY 2002 Base | | | | | | | |
| General | 8.80 | 466,800 | 29,600 | 0 | 0 | 0 | 496,400 |
| Total | 8.80 | 466,800 | 29,600 | 0 | 0 | 0 | 496,400 |

Special Programs
Museum of Natural History

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions. | | | | | | | |
| General | 0.00 | 3,100 | 0 | 0 | 0 | 0 | 3,100 |
| Total | 0.00 | 3,100 | 0 | 0 | 0 | 0 | 3,100 |
| 10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs. | | | | | | | |
| General | 0.00 | 0 | 400 | 0 | 0 | 0 | 400 |
| Total | 0.00 | 0 | 400 | 0 | 0 | 0 | 400 |
| 10.31 Replacement Items | | | | | | | |
| General | 0.00 | 0 | 0 | 40,000 | 0 | 0 | 40,000 |
| Total | 0.00 | 0 | 0 | 40,000 | 0 | 0 | 40,000 |
| 10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues. | | | | | | | |
| General | 0.00 | 18,900 | 0 | 0 | 0 | 0 | 18,900 |
| Total | 0.00 | 18,900 | 0 | 0 | 0 | 0 | 18,900 |
| 10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees. | | | | | | | |
| General | 0.00 | 500 | 0 | 0 | 0 | 0 | 500 |
| Total | 0.00 | 500 | 0 | 0 | 0 | 0 | 500 |
| FY 2002 Total Maintenance | | | | | | | |
| General | 8.80 | 489,300 | 30,000 | 40,000 | 0 | 0 | 559,300 |
| Total | 8.80 | 489,300 | 30,000 | 40,000 | 0 | 0 | 559,300 |
| Program Enhancements | | | | | | | |
| 12.01 Governor's Initiative - Salary Competitiveness: The Governor recommends a 2% salary increase for faculty only at all institutions of higher education. This amount includes benefits. | | | | | | | |
| General | 0.00 | 200 | 0 | 0 | 0 | 0 | 200 |
| Total | 0.00 | 200 | 0 | 0 | 0 | 0 | 200 |
| 12.02 Exhibit Expansion & Community Outreach: Not recommended. This budget enhancement would provide for the production of additional exhibits and educational programming. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2002 Total Governor's Rec. | | | | | | | |
| General | 8.80 | 489,500 | 30,000 | 40,000 | 0 | 0 | 559,500 |
| Total | 8.80 | 489,500 | 30,000 | 40,000 | 0 | 0 | 559,500 |